

Program C: Community Support

Program Authorization: R.S. Act 25 of 1974; Acts 680 and 786 of 1978; Act 400 of 1990; Act 786 of 1978; and Act 400 of 1990

PROGRAM DESCRIPTION

The mission of the Community Support Program is to provide community-based residential living and other supports and services to individuals with developmental disabilities who live at home and receive habilitative services through Columbia Developmental Center.

The goal of the Community Support Program is to use person-centered approaches to planning for services for individuals in the Community Support Program operated by Columbia Developmental Center.

The Community Support Program supports the provision of services to developmentally disabled individuals and families in community settings whereby avoiding residential placement and services in a large institutional environment. Supports and services include four community homes, adult day habilitation programs and early intervention day program.

The Community Support Program consists of the following activities: (1) Four Community Homes, (2) Early Intervention Day Program, and (3) Adult Day Habilitation Program.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Governor's Supplementary Recommendations for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.

1. (SUPPORTING) To use person-centered approach to developing plans for 10% of the 23 individuals residing in group homes operated by Columbia Developmental Center (CDC).

Strategic Link: *This objective implements Goal I, Objective I.1 of the strategic plan: To use person-centered approach to developing plans for 50% of the individuals residing in group homes operated by Columbia Developmental Center (CDC) by June 30, 2003.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
S	Percentage of persons with person-centered plans	Not applicable	0%	10%	10%	10%	10%

GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1994-95	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Number of individuals residing in community homes	24	24	24	24	24
Number of individuals with person-centered plans ¹	Not available	Not available	Not available	Not available	Not available

¹ Tracking and reporting will begin in fiscal year 1999-2000.

2. (KEY) To provide active treatment services consistent with state and federal regulations and in accordance with the required level of care for and average daily census of 23 persons with developmental disabilities living in four community homes operated by Columbia Developmental Center

Strategic Link: This objective implements Goal I, Objective I.1 of the strategic plan: To use person-centered approach to developing individual jobs for 5% of the individuals who live in the community and receive vocational services from Columbia Developmental Center (CDC) by June 30, 2003.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
S	Average daily census	24	23	24	24	23	23
K	Total number of clients served	Not applicable ¹	23	Not applicable ²	24	23	23
K	Number of overall staff available per client	1.67	1.74	1.67	1.67	1.67	1.67
K	Average cost per client day	\$142.00	\$138.00	\$142.00	\$142.00	\$159.00 ³	\$159.00
K	Occupancy rate	Not applicable ¹	95%	Not applicable ²	95%	95%	95%

¹ This is a new indicator and it did not appear under Act 19 and therefore has no performance standard for FY 1998-99.

² This is a new indicator and it did not appear under Act 10 and therefore has no performance standard for FY 1999-2000.

³ This figure includes only costs from Program C: Community Support.

GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1994-95	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Total number of clients served	23	23	23	23	23
Average cost per client day	\$129	\$127	\$128	\$130	\$138
Occupancy rate	94%	94%	93%	94%	95%

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	1,123,059	1,155,212	1,155,212	1,200,485	1,179,865	24,653
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$1,123,059	\$1,155,212	\$1,155,212	\$1,200,485	\$1,179,865	\$24,653
EXPENDITURES & REQUEST:						
Salaries	\$697,115	\$691,744	\$691,744	\$719,414	\$678,744	(\$13,000)
Other Compensation	37,512	17,000	17,000	17,000	17,000	0
Related Benefits	121,015	154,870	154,870	161,065	156,462	1,592
Total Operating Expenses	179,002	162,000	162,000	174,271	157,158	(4,842)
Professional Services	0	24,400	24,400	25,034	24,400	0
Total Other Charges	82,566	92,448	92,448	92,448	99,848	7,400
Total Acq. & Major Repairs	5,849	12,750	12,750	11,253	46,253	33,503
TOTAL EXPENDITURES AND REQUEST	\$1,123,059	\$1,155,212	\$1,155,212	\$1,200,485	\$1,179,865	\$24,653
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	40	40	40	40	39	(1)
Unclassified	0	0	0	0	0	0
TOTAL	40	40	40	40	39	(1)

The Total Recommended amount above includes \$1,179,865 of supplementary recommendations for this program. The supplementary recommendation amount represents full funding of this program payable out of revenues generated by the renewal of the 3% suspension of the exemptions to the sales tax.

SOURCE OF FUNDING

The Community Support Program of Columbia Developmental Center is funded from Interagency Transfers. Interagency Transfers include Title XIX funds received from the Department of Health and Hospitals, Medical Vendor Payments Program, as reimbursement for services provided to Medicaid eligible residents.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$1,155,212	40	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$0	0	This program does not have any BA-7 transactions
\$0	\$1,155,212	40	EXISTING OPERATING BUDGET – December 3, 1999
\$0	\$16,593	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$0	\$17,271	0	Classified State Employees Merit Increases for FY 2000-2001
\$0	\$11,253	0	Acquisitions & Major Repairs
\$0	(\$12,750)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$13,009)	0	Salary Base Adjustment
\$0	(\$20,855)	0	Attrition Adjustment
\$0	(\$16,250)	(1)	Personnel Reductions
\$0	\$35,000	0	Other Adjustments - Funding for one (1) replacement van with a lift
\$0	\$7,400	0	Other Adjustment - Adjustment for the increase in intermediate-care facility provider fees
\$0	\$1,179,865	39	TOTAL RECOMMENDED
\$0	(\$1,179,865)	(39)	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$0	0	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$1,179,865	39	All Community Based Programs
\$0	\$1,179,865	39	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$1,179,865	39	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 102.1% of the existing operating budget. It represents 88.7% of the total request (\$1,330,592) for this program.

PROFESSIONAL SERVICES

\$9,673	Medical services
\$8,500	Dentistry services
\$2,527	Psychological services
\$3,700	Medical Consultant

\$24,400 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$99,848	Provider-based fees - paid in accordance with LA R.S. 46:2601-2605, which briefly states that a fee of \$10.39 per patient-day will be imposed on all intermediate care facilities
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\$99,848 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$0	This program does not have funding for Interagency Transfers
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\$0 SUB-TOTAL INTERAGENCY TRANSFERS

\$99,848 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$46,253	Funding for replacement of inoperable and obsolete equipment
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\$46,253 TOTAL ACQUISITIONS AND MAJOR REPAIRS